

2019-20 P6 Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	60,000	730,000	-	-	60,000
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	351,996	243,844	162,138	138,141	1,314
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	32,335	172,195	6,265	9,359	49,343
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital	-	-	-	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	176,172	67,427	35,294	(1,058)	32,070
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	33,291	33,146	6,963	104	29,162
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	700,000	210,000	490,000	-
CCG	Indigenous community response teams	Salaries	165,004	284,062	145,136	98,454	616
CCG	Indigenous community response teams	Other Operating	267,114	265,955	91,972	1,889	191,202
CCG	Indigenous community response teams	Capital	3,596,529	1,664,063	66,445	4,806	1,046,989
CCG	Indigenous community response teams	Gs & Cs	349,740	349,740	-	-	349,740
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	639,859	708,069	377,113	315,314	2,389
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	107,064	105,099	24,640	14,935	78,640
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	-	-	-	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	320,500	320,000	6,307	-	313,693
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	267,901	467,239	226,334	230,366	1,000
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	37,364	98,752	17,261	2,568	34,670
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,290,000	3,350,000	790,346	-	2,559,654
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,542,088	1,366,710	645,968	661,030	64,664
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	1,171,340	1,188,788	860,666	9,439	298,045
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	125,000	71,301	(8,500)	-
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	-	0	28,259	(27,530)	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	27,044	27,040	0	1,605	27,050
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	3,160,000	-	3,160,000	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	366,373	615,906	255,017	310,943	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	486,396	886,074	46,113	34,689	410,106
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	-	-	-	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,000,000	10,600,000	1,031,600	8,880,521	25
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	266,681	299,680	147,477	91,837	59,394
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	1,049,678	650,000	100,452	992,551	210,613
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital	-	-	-	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	600,000	-	293	576,594	4,308
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	-	-	2,921	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	-	-	(380)	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	-	-	-	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	-	-	-	-	-
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Salaries	-	-	-	-	-
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Other Operating	-	-	-	-	-
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Capital	-	-	-	-	-
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Gs & Cs	-	-	-	-	-
		Salaries	48,781,140	45,919,232	21,497,629	21,918,058	1,760,469
		Other Operating	76,288,822	75,540,360	19,011,152	26,719,255	21,493,934
		Capital	114,972,205	58,385,239	11,331,377	22,399,492	19,740,399
		Gs & Cs	45,090,262	43,981,075	8,899,648	29,545,710	5,726,815
		Total	285,132,428	223,825,906	60,739,806	100,582,516	48,721,617

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Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	536,897	378,511	203,002	172,105	2,004
CCG	Operational Network (OpNet)	Other Operating	1,763,232	1,576,763	363,443	826,927	144,756
CCG	Operational Network (OpNet)	Capital	9,453,684	2,677,853	638,734	547,217	1,416,327
CCG	Operational Network (OpNet)	Gs & Cs	-	-	-	-	-
CCG	Additional Radar Sites	Salaries	-	-	3,688	-	-
CCG	Additional Radar Sites	Other Operating	-	-	475	-	-
CCG	Additional Radar Sites	Capital	11,179,049	7,497,245	1,438,473	1,658,624	2,299,056
CCG	Additional Radar Sites	Gs & Cs	-	-	-	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	5,574,337	4,999,773	2,333,910	2,551,124	119,070
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,060,815	17,141,219	3,679,960	7,895,283	2,366,997
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	858,429	663,390	142,283	110,970	167,300
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Salaries	450,435	513,547	213,652	244,167	25,649
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Other Operating	94,794	94,381	13,094	3,339	74,195
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Capital	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Gs & Cs	-	-	-	-	-
CCG	Regional Response Planning	Salaries	221,664	282,508	415,212	(88,084)	828
CCG	Regional Response Planning	Other Operating	219,265	191,463	101,220	157,783	172,320
CCG	Regional Response Planning	Capital	-	-	-	-	-
CCG	Regional Response Planning	Gs & Cs	-	-	-	-	-
CCG	RAMSARD	Salaries	650,615	671,096	324,130	347,843	2,429
CCG	RAMSARD	Other Operating	224,936	223,960	25,867	12,430	177,301
CCG	RAMSARD	Capital	-	-	-	-	-
CCG	RAMSARD	Gs & Cs	-	-	-	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Salaries	7,208,645	7,124,977	3,738,827	3,063,165	219,375
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,263,180	3,386,091	390,375	176,446	2,102,472
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	840,371	840,317	1,012	15,481	720,000
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Salaries	2,115,338	1,205,018	659,503	494,822	137,772
CCG	Purchase and deployment of Mobile Command Post	Other Operating	320,127	67,847	1,671	997	68,474
CCG	Purchase and deployment of Mobile Command Post	Capital	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs	-	-	-	-	-
CCG	MCTS staffing factor	Salaries	1,745,024	2,199,995	887,991	1,094,872	178,005
CCG	MCTS staffing factor	Other Operating	254,328	253,224	19,619	2,084	204,390
CCG	MCTS staffing factor	Capital	-	-	-	-	-
CCG	MCTS staffing factor	Gs & Cs	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Salaries	5,240,904	3,733,435	1,835,351	1,521,957	356,801
CCG	Increase on-scene environmental response capacity	Other Operating	2,272,500	1,684,997	370,199	41,315	905,063
CCG	Increase on-scene environmental response capacity	Capital	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Gs & Cs	180,000	180,000	-	-	180,000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	6,139,283	5,542,809	2,341,849	3,193,283	22,920
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	3,436,467	3,258,995	1,163,281	265,784	633,865
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	38,082,894	19,387,782	4,834,460	9,361,352	10,236,451
CCG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	145,000	80,000	-	-	-
CCG	Modernize CCG environmental emergency response equipment	Salaries	-	24,362	0	-	24,362
DFO-CCG	Modernize CCG environmental emergency response equipment	Other Operating	-	-	1,529	1,212	-
DFO-CCG	Modernize CCG environmental emergency response equipment	Capital	40,242,484	22,649,255	3,905,509	9,993,733	3,006,271
DFO-CCG	Modernize CCG environmental emergency response equipment	Gs & Cs	-	-	-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	232,572	210,760	99,579	71,721	42,352
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	246,359	245,290	121,676	39,717	81,027
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	9,254,592	1,543,740	200,520	608,633	-
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	80,000	80,000	-	-	-
CCG	Increase Emergency Tow Capacity	Salaries	2,782,888	2,548,415	797,962	1,461,328	49,111
CCG	Increase Emergency Tow Capacity	Other Operating	29,803,171	29,398,714	9,478,931	15,156,420	6,724,550
CCG	Increase Emergency Tow Capacity	Capital	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Gs & Cs	-	-	-	-	-
CCG	CCG Arctic Presence	Salaries	280,835	376,448	161,373	162,525	41,358
CCG	CCG Arctic Presence	Other Operating	2,012,046	2,003,232	101,004	6,265	1,916,670
CCG	CCG Arctic Presence	Capital	-	-	-	-	-
CCG	CCG Arctic Presence	Gs & Cs	-	-	-	-	-
CCG	Alternative Response Measures	Salaries	305,409	269,417	99,703	166,699	1,140
CCG	Alternative Response Measures	Other Operating	370,650	267,668	3,452	1,154	268,393
CCG	Alternative Response Measures	Capital	-	-	-	-	-
CCG	Alternative Response Measures	Gs & Cs	-	-	-	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Salaries	2,001,785	1,912,008	924,751	915,416	57,791
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,539,225	3,432,443	410,519	433,536	1,453,907
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	328,340	325,760	-	30,497	102,400
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,600,000	-	921,967	2,897,992	663,863
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	281,967	253,901	100,616	110,747	27,682
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	325,212	308,670	43,109	22,070	422,471
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	329,000	329,000	-	-	100,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	1,000,000	1,000,000	181,259	669,088	150,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,323,263	2,301,009	1,062,055	1,084,574	145,463
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	2,582,048	2,450,029	764,925	291,866	1,544,663
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Capital	661,789	661,789	12,000	76,678	645,605
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	1,805,000	4,674,359	252,310	1,330,506	228,985
DFO-CCG	Coastal Restoration Fund	Salaries	1,186,208	924,728	458,995	435,931	-
DFO-CCG	Coastal Restoration Fund	Other Operating	221,325	290,768	39,032	1,812	113,348
DFO-CCG	Coastal Restoration Fund	Capital	-	-	-	-	-
DFO-CCG	Coastal Restoration Fund	Gs & Cs	18,550,022	18,550,022	5,410,948	11,492,579	1,216,547
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	754,198	638,093	362,826	311,788	-
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	970,862	937,670	207,915	237,856	415,310
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	20,045	20,045	20,640	-	-
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Salaries	90,889	88,636	27,311	44,322	-
DFO-CCG	Support the removal of small legacy vessels	Other Operating	11,765	11,765	0	-	3
DFO-CCG	Support the removal of small legacy vessels	Capital	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	250,000	206,954	94,619	48,430	-
CCG	Improve owner identification and create vessel remediation funds	Salaries	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Other Operating	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Capital	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Gs & Cs	-	-	-	-	-
DFO-CCG	New Legislation	Salaries	594,705	67,376	30,715	20,982	2,220
DFO-CCG	New Legislation	Other Operating	101,784	142	8,993	317	341
DFO-CCG	New Legislation	Capital	-	-	-	-	-
DFO-CCG	New Legislation	Gs & Cs	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Salaries	3,653,033	3,743,691	1,651,037	1,811,259	64,012
CCG	Risk-based strategy to address vessels of concern	Other Operating	3,836,807	3,999,433	463,834	47,824	150,550
CCG	Risk-based strategy to address vessels of concern	Capital	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	634,173	1,855,781	737,936	908,016	78,678
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Other Operating	146,295	888,543	83,076	29,681	224,034

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Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	278,661	298,567	148,932	148,494	1,140
CCG	Operational Network (OpNet)	Other Operating	1,173,662	1,019,257	175,503	127,166	949,815
CCG	Operational Network (OpNet)	Capital	7,201,976	5,056,538	922,169	1,053,483	2,064,271
CCG	Operational Network (OpNet)	Gs & Cs	-	-	-	-	-
CCG	Additional Radar Sites	Salaries	-	-	-	-	-
CCG	Additional Radar Sites	Other Operating	-	-	6,504	2,210	-
CCG	Additional Radar Sites	Capital	8,185,044	4,314,662	946,284	907,791	1,645,000
CCG	Additional Radar Sites	Gs & Cs	-	-	-	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	4,869,274	4,293,871	2,506,125	1,539,500	248,246
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	12,087,476	15,220,334	5,502,314	6,380,253	2,156,475
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,732,500	338,800	119,898	-	1,732,500
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Salaries	466,511	426,039	166,042	205,487	54,511
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Other Operating	97,899	101,493	15,045	4,709	312
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Capital	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Gs & Cs	-	-	-	-	-
CCG	Regional Response Planning	Salaries	5,270,460	5,922,435	3,194,147	2,501,507	226,780
CCG	Regional Response Planning	Other Operating	4,269,032	4,514,812	983,513	680,353	2,521,074
CCG	Regional Response Planning	Capital	-	-	-	-	-
CCG	Regional Response Planning	Gs & Cs	1,050,000	1,050,000	273,374	398,439	273,405
CCG	RAMSARD	Salaries	614,191	787,979	509,803	275,663	2,513
CCG	RAMSARD	Other Operating	615,768	434,579	119,689	384,562	39,351
CCG	RAMSARD	Capital	-	-	-	-	-
CCG	RAMSARD	Gs & Cs	-	-	-	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Salaries	7,326,369	7,790,884	3,947,043	3,600,902	242,939
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	4,108,491	3,039,884	445,512	1,365,544	2,090,294
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	124,631	164,631	24,079	(24,079)	144,283
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Salaries	1,375,514	1,668,949	807,846	855,474	5,628
CCG	Purchase and deployment of Mobile Command Post	Other Operating	291,686	146,566	5,037	9,142	931
CCG	Purchase and deployment of Mobile Command Post	Capital	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs	-	-	-	-	-
CCG	MCTS staffing factor	Salaries	1,976,333	1,687,678	565,057	1,076,962	45,659
CCG	MCTS staffing factor	Other Operating	422,801	433,915	138,220	29,790	1,349
CCG	MCTS staffing factor	Capital	-	-	-	-	-
CCG	MCTS staffing factor	Gs & Cs	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Salaries	5,334,138	3,684,988	1,576,925	1,547,479	560,583
CCG	Increase on-scene environmental response capacity	Other Operating	2,712,376	2,023,925	287,907	133,829	1,059,033
CCG	Increase on-scene environmental response capacity	Capital	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Gs & Cs	180,000	180,000	-	-	180,000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	4,811,017	3,119,767	1,700,835	1,219,680	199,251
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	6,131,568	5,681,274	2,246,675	3,418,002	438,224
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	40,559,049	17,521,917	872,177	4,757,748	436,162
CCG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	-	-	-	-	-
CCG	Modernize CCG environmental emergency response equipment	Salaries	-	-	-	-	-
DFO-CCG	Modernize CCG environmental emergency response equipment	Other Operating	126,850	131	2,487	6,856	40
DFO-CCG	Modernize CCG environmental emergency response equipment	Capital	26,209,040	17,967,704	3,757,578	7,478,083	7,056,103
DFO-CCG	Modernize CCG environmental emergency response equipment	Gs & Cs	-	-	-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	230,164	259,292	64,491	113,747	81,054
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	254,428	246,487	78,879	71,636	34,312
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000	32,079	-	15,900	32,079
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Salaries	1,208,569	1,109,585	369,912	734,728	4,945
CCG	Increase Emergency Tow Capacity	Other Operating	16,590,033	13,253,349	611,863	12,955,358	2,991,188
CCG	Increase Emergency Tow Capacity	Capital	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Gs & Cs	100,000	-	-	-	-
CCG	CCG Arctic Presence	Salaries	455,294	496,808	130,720	282,276	83,812
CCG	CCG Arctic Presence	Other Operating	1,987,613	1,627,963	600,330	1,601,081	9,941
CCG	CCG Arctic Presence	Capital	-	-	-	-	-
CCG	CCG Arctic Presence	Gs & Cs	-	-	-	-	-
CCG	Alternative Response Measures	Salaries	397,522	309,650	151,614	156,409	1,626
CCG	Alternative Response Measures	Other Operating	298,266	288,956	7,020	10,648	285,627
CCG	Alternative Response Measures	Capital	-	-	-	-	-
CCG	Alternative Response Measures	Gs & Cs	-	-	-	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Salaries	1,782,866	1,975,404	1,230,650	735,755	9,000
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,266,267	3,073,109	544,765	410,007	1,138,331
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	1,100,000	166,490	128,777	762,360
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,600,000	4,600,000	-	-	4,464,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	414,315	363,467	188,160	175,307	-
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	294,731	295,030	63,191	11,064	128,058
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	189,000	189,000	-	-	189,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	600,000	600,000	169,953	-	594,461
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,219,217	2,131,232	1,228,488	831,233	71,511
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,344,086	2,287,354	755,528	333,932	884,107
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Capital	611,000	611,000	166,903	15,168	190,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	2,312,000	2,305,000	59,060	1,101,157	1,151,107
DFO-CCG	Coastal Restoration Fund	Salaries	1,192,124	1,230,028	800,537	396,567	32,924
DFO-CCG	Coastal Restoration Fund	Other Operating	238,675	259,881	108,451	8,052	109,978
DFO-CCG	Coastal Restoration Fund	Capital	-	-	-	-	-
DFO-CCG	Coastal Restoration Fund	Gs & Cs	16,000,000	15,000,000	10,440,062	3,483,580	2,856,650
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	770,989	777,896	385,724	392,173	-
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	935,408	936,422	295,648	180,600	365,824
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	42,000	42,000	-	40,759	1,242
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Salaries	91,467	93,342	55,634	37,708	-
DFO-CCG	Support the removal of small legacy vessels	Other Operating	11,765	11,777	17	13	11,804
DFO-CCG	Support the removal of small legacy vessels	Capital	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	146,820	132,145	10,380	94,787	-
CCG	Improve owner identification and create vessel remediation funds	Salaries	433,425	368,342	83,197	283,372	1,773

2018-19 P7 Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Improve owner identification and create vessel remediation funds	Other Operating	7,686	7,447	2,066	241	7,425
CCG	Improve owner identification and create vessel remediation funds	Capital	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Gs & Cs	-	-	-	-	-
DFO-CCG	New Legislation	Salaries	334,305	332,205	99,088	231,749	1,368
DFO-CCG	New Legislation	Other Operating	6,959	6,742	1,883	2,090	3,372
DFO-CCG	New Legislation	Capital	-	-	-	-	-
DFO-CCG	New Legislation	Gs & Cs	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Salaries	2,919,163	2,431,209	1,191,810	1,227,455	11,944
CCG	Risk-based strategy to address vessels of concern	Other Operating	7,539,171	6,910,658	242,777	1,110,404	3,663,219
CCG	Risk-based strategy to address vessels of concern	Capital	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	1,628,018	1,435,960	642,556	786,742	6,661
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Other Operating	97,977	104,918	93,202	10,335	24,639
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	-	-	25,000	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	397,651	523,919	160,169	362,122	1,627
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	33,395	32,352	509	1,047	107
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital	-	-	-	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	286,715	326,237	164,361	131,905	29,971
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	64,556	62,541	32,900	5,880	28,320
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	-	324,750	-	375,200
CCG	Indigenous community response teams	Salaries	163,296	176,744	105,923	70,153	668
CCG	Indigenous community response teams	Other Operating	355,844	267,737	132,364	93,675	70,403
CCG	Indigenous community response teams	Capital	2,441,062	1,974,793	-	-	-
CCG	Indigenous community response teams	Gs & Cs	349,740	349,740	-	-	349,740
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	700,608	768,333	402,229	334,440	31,664
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	94,118	91,180	4,547	4,106	54,120
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	-	-	-	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	356,400	-	-	356,400
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	460,848	453,494	224,959	226,649	1,886
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	905,220	161,964	70,808	29,130	98,271
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	2,850,000	3,265,000	207,692	92,308	2,550,000
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,438,867	1,366,817	829,585	465,096	72,136
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,093,794	1,084,089	257,095	152,344	666,228
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	125,000	-	60,000	-
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(93,010)	117,472	65,741	51,731	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	27,687	27,715	39	30	9
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	3,160,000	-	-	3,160,000
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	441,679	396,895	208,091	188,804	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	497,936	498,448	99,856	7,960	412,656
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	-	-	-	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,000,000	9,591,887	-	-	6,791,887
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	377,915	257,979	149,776	74,484	33,719
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	674,583	675,277	165,838	2,727	334,411
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital	-	-	-	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	1,000,000	1,000,000	-	569,885	413,850
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	341,364	355,055	206,530	119,421	29,104
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	211,913	712,351	100,839	39,090	160,066
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	-	-	-	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	400,000	937,500	133,190	266,810	-
		Salaries	50,915,840	47,738,519	24,262,699	21,381,174	2,094,645
		Other Operating	71,869,720	65,539,917	14,198,823	29,583,864	20,739,313
		Capital	96,780,302	49,438,124	6,975,577	14,433,629	14,253,000
		Gs & Cs	43,804,960	42,527,672	11,643,461	6,006,967	23,516,700
		Total	263,370,823	205,244,232	57,080,560	71,405,634	60,603,658

2018-19 PB OPP Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	289,377	205,496	100,058	938	306,492
CCG	Operational Network (OpNet)	Other Operating	1,189,080	222,798	268,891	161,520	942,721
CCG	Operational Network (OpNet)	Capital	7,201,976	1,086,637	745,269	1,797,971	2,546,556
CCG	Operational Network (OpNet)	Gs & Cs	-	-	-	-	-
CCG	Additional Radar Sites	Salaries	-	-	-	-	-
CCG	Additional Radar Sites	Other Operating	-	4,316	-	-	-
CCG	Additional Radar Sites	Capital	8,185,044	1,401,086	565,243	2,123,224	3,508,396
CCG	Additional Radar Sites	Gs & Cs	-	-	-	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	4,868,970	2,823,806	1,290,849	147,203	4,261,858
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,387,476	6,787,596	7,933,847	2,465,508	16,426,309
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,732,500	119,898	3,800	1,772,500	233,800
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Salaries	445,440	288,734	89,403	47,891	426,028
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Other Operating	130,569	17,984	5,276	513	99,934
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Capital	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Gs & Cs	-	-	-	-	-
CCG	Regional Response Planning	Salaries	5,611,254	3,658,621	1,855,382	197,579	5,711,581
CCG	Regional Response Planning	Other Operating	3,996,737	1,131,934	779,899	2,024,238	3,468,339
CCG	Regional Response Planning	Capital	-	-	-	-	-
CCG	Regional Response Planning	Gs & Cs	1,050,000	436,774	235,039	273,405	1,050,000
CCG	RAMSARD	Salaries	648,465	609,276	256,204	2,101	867,581
CCG	RAMSARD	Other Operating	593,319	137,686	88,895	14,720	546,692
CCG	RAMSARD	Capital	-	-	-	-	-
CCG	RAMSARD	Gs & Cs	-	-	-	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Salaries	7,611,333	5,137,497	2,374,618	133,390	7,645,506
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,441,717	574,329	944,503	902,813	1,899,368
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	339,631	-	-	44,283	259,631
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Salaries	1,421,024	1,000,500	587,628	4,605	1,592,733
CCG	Purchase and deployment of Mobile Command Post	Other Operating	255,879	5,456	9,068	1,006	165,334
CCG	Purchase and deployment of Mobile Command Post	Capital	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs	-	-	-	-	-
CCG	MCTS staffing factor	Salaries	2,091,508	652,076	449,755	101,783	1,203,614
CCG	MCTS staffing factor	Other Operating	674,581	175,811	103,795	2,653	650,909
CCG	MCTS staffing factor	Capital	-	-	-	-	-
CCG	MCTS staffing factor	Gs & Cs	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Salaries	5,756,373	2,044,514	1,199,702	406,950	3,651,166
CCG	Increase on-scene environmental response capacity	Other Operating	2,306,457	455,705	109,551	348,974	1,722,922
CCG	Increase on-scene environmental response capacity	Capital	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Gs & Cs	180,000	-	-	180,000	180,000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	5,079,612	2,448,551	770,816	205,993	3,423,978
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	3,748,841	3,725,139	3,154,108	433,403	6,722,533
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	43,415,049	2,861,286	4,112,211	436,162	17,245,849
CCG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	320,000	-	-	-	-
CCG	Modernize CCG environmental emergency response equipment	Salaries	-	-	-	-	-
DFO-CCG	Modernize CCG environmental emergency response equipment	Other Operating	126,850	10,661	4,925	27	107
DFO-CCG	Modernize CCG environmental emergency response equipment	Capital	23,138,040	4,908,936	6,547,608	7,100,500	18,071,950
DFO-CCG	Modernize CCG environmental emergency response equipment	Gs & Cs	-	-	-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	232,027	131,016	104,371	63,537	298,923
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	260,023	103,954	73,647	57,943	246,724
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000	-	15,900	32,079	32,079
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Salaries	3,285,055	928,543	480,620	10,645	1,419,808
CCG	Increase Emergency Tow Capacity	Other Operating	15,880,747	675,171	10,275,816	3,041,364	13,241,118
CCG	Increase Emergency Tow Capacity	Capital	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Gs & Cs	-	-	-	-	-
CCG	CCG Arctic Presence	Salaries	337,016	192,371	112,278	1,092	305,741
CCG	CCG Arctic Presence	Other Operating	1,946,582	644,950	200,723	11,254	1,989,076
CCG	CCG Arctic Presence	Capital	-	-	-	-	-
CCG	CCG Arctic Presence	Gs & Cs	-	-	-	-	-
CCG	Alternative Response Measures	Salaries	466,778	296,929	80,323	24,266	401,518
CCG	Alternative Response Measures	Other Operating	304,825	8,616	13,955	285,874	289,235
CCG	Alternative Response Measures	Capital	-	-	-	-	-
CCG	Alternative Response Measures	Gs & Cs	-	-	-	-	-

2018-19 P8 OPP Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Salaries	1,899,497	1,413,957	566,991	9,000	1,989,948
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,128,292	653,009	545,217	1,307,708	3,130,925
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	264,200	194,342	616,651	1,300,000
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,600,000	13,438	44,255	2,303,103	4,600,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	414,289	222,982	140,286	-	363,268
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	294,731	65,294	13,263	127,229	294,975
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	189,000	-	-	189,000	189,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	600,000	169,953	45,080	278,041	600,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,240,645	1,455,079	736,743	66,263	2,258,085
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,487,829	948,239	222,958	842,898	2,120,467
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Capital	611,000	166,903	43,218	411,221	611,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	2,312,000	59,060	1,114,575	429,878	2,312,000
DFO-CCG	Coastal Restoration Fund	Salaries	1,192,050	892,343	294,114	24,616	1,211,073
DFO-CCG	Coastal Restoration Fund	Other Operating	238,675	140,180	13,318	63,551	224,236
DFO-CCG	Coastal Restoration Fund	Capital	-	-	-	-	-
DFO-CCG	Coastal Restoration Fund	Gs & Cs	16,000,000	10,816,923	3,131,987	925,750	16,000,000
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	770,940	468,277	328,493	-	796,770
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	935,408	386,828	183,349	354,658	548,747
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	42,000	-	40,759	1,242	42,000
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Salaries	91,461	63,249	30,096	-	93,345
DFO-CCG	Support the removal of small legacy vessels	Other Operating	11,765	15	10	11,803	10
DFO-CCG	Support the removal of small legacy vessels	Capital	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	186,820	25,980	94,787	-	132,089
CCG	Improve owner identification and create vessel remediation funds	Salaries	268,528	298,754	42,670	870	342,294
CCG	Improve owner identification and create vessel remediation funds	Other Operating	7,855	2,099	278	7,431	7,454
CCG	Improve owner identification and create vessel remediation funds	Capital	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Gs & Cs	-	-	-	-	-
DFO-CCG	New Legislation	Salaries	270,974	274,251	38,445	878	313,574
DFO-CCG	New Legislation	Other Operating	7,112	1,913	2,124	3,378	6,749
DFO-CCG	New Legislation	Capital	-	-	-	-	-
DFO-CCG	New Legislation	Gs & Cs	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Salaries	3,577,344	1,439,170	987,174	57,493	2,483,838
CCG	Risk-based strategy to address vessels of concern	Other Operating	6,925,588	321,345	1,267,070	3,705,808	2,170,180
CCG	Risk-based strategy to address vessels of concern	Capital	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	1,500,733	925,675	391,598	29,030	1,346,302
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Other Operating	149,556	104,951	24,991	24,914	128,627
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	395,000	25,000	-	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	329,411	257,584	233,983	1,067	492,635
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	34,129	3,238	1,210	134	32,383
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital	-	-	-	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	289,036	154,002	119,960	14,394	288,355
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	65,975	35,687	4,263	28,374	105,701

2018-19 P8 OPP Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	324,750	-	375,200	-
CCG	Indigenous community response teams	Salaries	164,618	125,827	54,897	533	181,258
CCG	Indigenous community response teams	Other Operating	363,669	161,001	92,729	130,698	345,069
CCG	Indigenous community response teams	Capital	2,441,062	-	-	-	2,047,900
CCG	Indigenous community response teams	Gs & Cs	349,740	-	-	349,740	349,740
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	706,279	426,792	171,964	25,165	623,921
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	96,187	7,435	4,961	76,511	91,268
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	-	-	-	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	-	-	356,400	356,400
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	464,579	214,901	183,209	1,505	399,615
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	166,115	62,689	5,887	96,036	290,052
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,565,000	300,000	-	2,382,892	6,530,000
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,438,777	943,092	377,352	36,798	1,357,241
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,093,794	315,856	74,666	666,023	1,095,560
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	-	-	-	125,000
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(93,004)	75,311	39,529	-	114,839
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	27,687	35	24	6	27,710
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	-	-	-	3,160,000
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	441,651	234,770	164,820	-	399,590
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	497,936	109,368	6,744	337,607	498,355
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	-	-	-	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,000,000	500,000	4,447,616	3,418,910	9,591,887
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	377,891	173,658	49,222	16,203	239,082
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	674,583	182,220	237,123	83,454	675,151
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital	-	-	-	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	1,000,000	-	569,885	413,850	1,000,000
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	341,343	255,863	64,626	28,938	349,426
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	211,913	112,677	32,696	47,166	190,094
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	-	-	-	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	400,000	375,393	24,608	-	400,000
		Salaries	54,831,276	30,733,469	14,768,177	1,660,726	47,160,990
		Other Operating	71,662,484	18,296,186	26,699,781	17,667,197	60,395,035
		Capital	96,780,302	10,808,947	12,268,350	14,524,832	46,213,161
		Gs & Cs	45,174,960	13,047,271	9,707,832	11,687,169	46,262,116
		Total	268,449,022	72,885,873	63,444,140	45,539,925	200,031,301

2018-19 P9 Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	287,578	230,870	74,382	814	306,066
CCG	Operational Network (OpNet)	Other Operating	1,180,041	574,262	181,573	161,221	976,245
CCG	Operational Network (OpNet)	Capital	7,591,976	1,340,818	708,394	260,825	2,392,024
CCG	Operational Network (OpNet)	Gs & Cs	-	-	-	-	-
CCG	Additional Radar Sites	Salaries	-	-	-	-	-
CCG	Additional Radar Sites	Other Operating	-	77	-	-	-
CCG	Additional Radar Sites	Capital	8,185,044	1,608,893	693,961	1,078,224	3,556,117
CCG	Additional Radar Sites	Gs & Cs	-	-	-	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	5,033,321	3,355,820	1,147,052	114,399	4,617,271
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,401,564	7,840,995	10,310,304	876,369	16,937,898
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,342,500	131,334	453,724	247,300	1,342,500
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Salaries	442,672	329,737	115,980	1,253	446,970
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Other Operating	129,577	23,846	2,888	1,764	102,489
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Capital	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Gs & Cs	-	-	-	-	-
CCG	Regional Response Planning	Salaries	5,576,380	4,125,812	1,327,007	118,482	5,571,301
CCG	Regional Response Planning	Other Operating	3,966,354	1,273,343	655,827	977,624	3,800,162
CCG	Regional Response Planning	Capital	-	-	-	-	-
CCG	Regional Response Planning	Gs & Cs	1,050,000	436,774	235,039	378,205	1,050,000
CCG	RAMSARD	Salaries	759,472	746,266	171,822	2,150	920,238
CCG	RAMSARD	Other Operating	522,167	210,484	75,274	17,396	568,990
CCG	RAMSARD	Capital	-	-	-	-	-
CCG	RAMSARD	Gs & Cs	-	-	-	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Salaries	7,564,029	5,680,402	1,752,473	73,661	7,506,537
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,383,551	627,887	872,767	861,567	1,783,229
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	339,631	10	-	44,283	259,631
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Salaries	1,412,193	1,143,393	475,574	3,997	1,622,965
CCG	Purchase and deployment of Mobile Command Post	Other Operating	253,934	5,268	1,700	3,457	191,377
CCG	Purchase and deployment of Mobile Command Post	Capital	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs	-	-	-	-	-
CCG	MCTS staffing factor	Salaries	2,078,510	814,417	432,459	94,709	1,341,584
CCG	MCTS staffing factor	Other Operating	669,453	227,969	180,517	9,115	770,150
CCG	MCTS staffing factor	Capital	-	-	-	-	-
CCG	MCTS staffing factor	Gs & Cs	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Salaries	5,771,985	2,434,934	1,032,988	291,203	3,759,135
CCG	Increase on-scene environmental response capacity	Other Operating	2,225,896	570,452	38,733	352,764	1,707,144
CCG	Increase on-scene environmental response capacity	Capital	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Gs & Cs	180,000	-	-	180,000	180,000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	5,125,583	2,779,503	633,264	165,696	3,578,462
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	3,625,239	4,149,383	1,254,040	487,839	6,044,057
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	43,415,049	5,069,647	4,130,602	436,162	17,346,047
CCG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	320,000	-	-	-	320,000
CCG	Modernize CCG environmental emergency response equipment	Salaries	-	-	-	-	-
DFO-CCG	Modernize CCG environmental emergency response equipment	Other Operating	126,956	5,903	710	21	126
DFO-CCG	Modernize CCG environmental emergency response equipment	Capital	29,538,004	5,337,734	6,284,194	2,600,500	23,562,975
DFO-CCG	Modernize CCG environmental emergency response equipment	Gs & Cs	-	-	-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	230,585	133,077	39,395	15,759	188,231
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	258,046	140,968	60,612	60,434	251,813
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000	-	-	32,079	32,079
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Salaries	2,172,464	950,186	331,563	6,149	1,287,898
CCG	Increase Emergency Tow Capacity	Other Operating	15,582,769	2,170,648	8,765,429	2,195,076	12,595,074
CCG	Increase Emergency Tow Capacity	Capital	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Gs & Cs	-	-	-	-	-
CCG	CCG Arctic Presence	Salaries	334,922	472,057	83,475	948	556,480
CCG	CCG Arctic Presence	Other Operating	1,931,784	1,361,944	12,933	29,901	2,428,602
CCG	CCG Arctic Presence	Capital	-	-	-	-	-
CCG	CCG Arctic Presence	Gs & Cs	-	-	-	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Salaries	-	-	-	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Other Operating	-	-	-	11,750	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Capital	-	-	-	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Gs & Cs	-	-	-	-	-
CCG	Alternative Response Measures	Salaries	463,877	318,989	59,890	16,169	395,047
CCG	Alternative Response Measures	Other Operating	302,508	9,069	4,501	108,794	115,200
CCG	Alternative Response Measures	Capital	-	-	-	-	-
CCG	Alternative Response Measures	Gs & Cs	-	-	-	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Salaries	1,968,919	1,567,684	420,236	9,000	1,996,920
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,125,812	812,133	527,322	899,011	2,999,326
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	264,200	384,810	482,004	1,300,000
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,600,000	28,637	826,177	1,346,330	3,339,049
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	428,273	259,432	103,644	-	363,077
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	294,978	67,839	9,664	130,214	261,720
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	189,000	-	-	189,000	189,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	600,000	169,953	45,080	232,961	600,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,316,278	1,707,772	529,273	47,046	2,284,091
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,483,549	1,031,649	231,511	1,734,690	3,172,496
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Capital	611,000	231,923	73,736	175,735	611,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	2,312,000	101,656	1,071,979	436,878	2,311,999
DFO-CCG	Coastal Restoration Fund	Salaries	1,232,287	989,023	194,644	-	1,183,667
DFO-CCG	Coastal Restoration Fund	Other Operating	238,875	148,658	12,979	61,039	226,601
DFO-CCG	Coastal Restoration Fund	Capital	-	-	-	-	-
DFO-CCG	Coastal Restoration Fund	Gs & Cs	16,000,000	11,262,387	3,075,723	536,550	14,607,042
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	796,963	660,009	254,439	20,958	935,406
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	1,033,274	514,372	120,683	230,443	639,804
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	42,000	42,000	-	-	42,000
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Salaries	94,549	71,203	22,136	-	93,339
DFO-CCG	Support the removal of small legacy vessels	Other Operating	11,775	16	10	11,802	12
DFO-CCG	Support the removal of small legacy vessels	Capital	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	186,820	26,540	103,955	4,988	131,994
CCG	Improve owner identification and create vessel remediation funds	Salaries	266,859	310,499	31,831	755	343,086
CCG	Improve owner identification and create vessel remediation funds	Other Operating	7,796	2,093	52	7,506	7,607
CCG	Improve owner identification and create vessel remediation funds	Capital	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Gs & Cs	-	-	-	-	-
DFO-CCG	New Legislation	Salaries	269,290	283,555	29,946	762	314,263
DFO-CCG	New Legislation	Other Operating	7,058	1,907	1,919	3,446	6,888

2018-19 P9 Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
DFO-CCG	New Legislation	Capital	-	-	-	-	-
DFO-CCG	New Legislation	Gs & Cs	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Salaries	3,653,556	1,840,719	823,693	24,723	2,689,135
CCG	Risk-based strategy to address vessels of concern	Other Operating	6,752,197	341,448	231,301	1,088,733	6,297,091
CCG	Risk-based strategy to address vessels of concern	Capital	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	1,451,415	1,047,448	351,712	36,014	1,435,174
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Other Operating	148,419	118,301	20,150	21,521	228,607
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital	-	-	-	-	-
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	395,000	25,000	-	-	395,000
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	398,378	278,938	185,051	1,128	465,117
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	33,869	3,980	881	461	23,051
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital	-	-	-	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	287,240	218,885	125,251	813	344,950
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	65,474	36,131	2,363	29,006	63,892
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	375,250	324,750	-	700,000
CCG	Indigenous community response teams	Salaries	163,595	154,634	55,030	463	210,126
CCG	Indigenous community response teams	Other Operating	360,904	192,540	3,338	129,182	347,186
CCG	Indigenous community response teams	Capital	2,422,119	-	-	-	1,279,270
CCG	Indigenous community response teams	Gs & Cs	349,740	264,000	-	85,740	699,480
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	701,890	489,089	131,358	18,942	639,389
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	95,456	13,247	2,140	74,441	93,150
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	-	-	-	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	17,974	-	338,426	356,400
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	461,691	246,008	136,643	1,307	383,958
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	164,852	64,290	1,104	97,627	155,870
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,565,000	995,988	-	2,569,012	3,565,000
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,487,343	1,049,043	252,735	36,798	1,338,576
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,120,490	987,010	99,786	1,627,864	2,017,288
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	-	62,801	-	125,000
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(96,143)	(5,083)	1,645	-	(3,437)
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	2,771	4	2	0	(134,168)
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	-	6,000,000	-	3,160,000
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	456,559	363,342	144,103	-	507,445
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	498,354	125,233	6,141	157,581	611,218
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	-	-	-	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,350,000	604,101	4,498,515	2,025,700	10,350,000
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	390,647	188,464	34,390	16,203	239,056
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	675,149	195,644	231,233	79,269	625,294
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital	-	-	-	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	650,000	189,762	380,123	81,500	650,000
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	352,865	247,388	75,753	31,927	355,068
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	212,091	124,343	29,238	82,034	152,991
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	-	-	-	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	489,629	375,393	24,608	-	489,629
		Salaries	54,336,024	35,483,517	11,580,846	1,152,227	48,216,590
		Other Operating	70,892,984	23,973,334	23,949,624	12,620,961	66,068,480
		Capital	103,161,323	14,026,558	12,792,222	5,546,112	52,037,643
		Gs & Cs	45,264,589	14,873,415	16,585,949	8,216,289	42,905,594
		Total	273,654,920	88,356,824	64,908,642	27,535,590	209,228,307

2018-19 P10 Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	287,675	306,453	256,111	50,036	306
CCG	Operational Network (OpNet)	Other Operating	1,179,281	976,126	671,377	130,993	158,727
CCG	Operational Network (OpNet)	Capital	7,591,976	2,168,414	1,433,381	654,774	81,600
CCG	Operational Network (OpNet)	Gs & Cs	-	-	-	-	-
CCG	Additional Radar Sites	Salaries	-	-	-	-	-
CCG	Additional Radar Sites	Other Operating	-	-	11	-	-
CCG	Additional Radar Sites	Capital	8,185,044	3,798,738	1,987,788	595,781	819,286
CCG	Additional Radar Sites	Gs & Cs	-	-	-	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	5,073,158	4,615,223	3,782,034	796,465	36,724
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,354,688	16,901,891	9,079,805	5,195,383	437,642
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,342,500	1,342,500	185,648	647,083	40,000
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Salaries	442,821	442,865	373,563	68,832	470
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Other Operating	129,493	104,335	31,817	11,000	1,490
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Capital	-	-	-	-	-
CCG	Technical Review Process of Marine Terminal Systems and Transshipment Sites (TERMPOL)	Gs & Cs	-	-	-	-	-
CCG	Regional Response Planning	Salaries	5,581,663	5,517,025	4,612,262	880,144	24,619
CCG	Regional Response Planning	Other Operating	3,959,630	2,986,247	1,429,055	359,897	867,048
CCG	Regional Response Planning	Capital	-	-	-	-	-
CCG	Regional Response Planning	Gs & Cs	1,050,000	1,050,000	502,742	237,465	309,195
CCG	RAMSARD	Salaries	759,728	933,966	810,577	122,583	807
CCG	RAMSARD	Other Operating	521,831	509,501	240,521	72,069	6,006
CCG	RAMSARD	Capital	-	-	-	-	-
CCG	RAMSARD	Gs & Cs	-	-	-	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Salaries	7,566,579	7,766,662	6,417,623	1,284,477	64,562
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,381,371	1,829,390	1,508,512	534,890	500,620
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	339,631	219,631	10	-	4,283
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Salaries	1,412,669	1,596,975	1,248,344	347,131	1,500
CCG	Purchase and deployment of Mobile Command Post	Other Operating	253,770	191,352	17,186	1,461	2,921
CCG	Purchase and deployment of Mobile Command Post	Capital	-	-	-	-	-
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs	-	-	-	-	-
CCG	MCTS staffing factor	Salaries	2,079,210	1,256,464	923,838	306,349	26,278
CCG	MCTS staffing factor	Other Operating	669,022	770,083	278,559	96,568	7,700
CCG	MCTS staffing factor	Capital	-	-	-	-	-
CCG	MCTS staffing factor	Gs & Cs	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Salaries	5,478,097	3,705,809	2,828,051	734,432	143,325
CCG	Increase on-scene environmental response capacity	Other Operating	2,575,266	1,761,304	648,219	119,061	105,777
CCG	Increase on-scene environmental response capacity	Capital	-	-	-	-	-
CCG	Increase on-scene environmental response capacity	Gs & Cs	180,000	180,000	-	-	180,000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	5,011,540	3,596,246	3,053,270	450,392	92,584
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	3,764,759	5,920,639	4,858,703	412,113	254,592
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	43,415,049	16,260,668	7,583,832	8,992,019	-
CCG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	320,000	320,000	-	-	320,000
CCG	Modernize CCG environmental emergency response equipment	Salaries	-	-	-	-	-
DFO-CCG	Modernize CCG environmental emergency response equipment	Other Operating	126,957	126	(41)	710	4
DFO-CCG	Modernize CCG environmental emergency response equipment	Capital	29,538,004	19,008,108	6,498,105	10,050,472	2,600,500
DFO-CCG	Modernize CCG environmental emergency response equipment	Gs & Cs	-	-	-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	230,663	192,383	141,409	31,306	19,668
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	257,880	251,787	163,526	60,600	54,087
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000	32,079	-	-	32,079
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Salaries	2,173,197	1,334,608	1,059,777	272,523	2,308
CCG	Increase Emergency Tow Capacity	Other Operating	15,572,732	12,593,505	4,469,068	6,841,413	346,013
CCG	Increase Emergency Tow Capacity	Capital	-	-	-	-	-
CCG	Increase Emergency Tow Capacity	Gs & Cs	-	-	-	-	-
CCG	CCG Arctic Presence	Salaries	335,035	541,188	499,477	41,355	356
CCG	CCG Arctic Presence	Other Operating	1,930,540	2,306,103	2,015,769	11,117	50,969
CCG	CCG Arctic Presence	Capital	-	-	-	-	-
CCG	CCG Arctic Presence	Gs & Cs	-	-	-	-	-
CCG	Alternative Response Measures	Salaries	464,033	411,664	349,622	50,270	11,772
CCG	Alternative Response Measures	Other Operating	302,313	115,170	9,159	1,741	108,154
CCG	Alternative Response Measures	Capital	-	-	-	-	-
CCG	Alternative Response Measures	Gs & Cs	-	-	-	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Salaries	1,997,578	2,016,165	1,713,703	302,462	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,093,821	3,040,858	1,006,584	606,127	610,141
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	1,300,000	326,300	449,360	520,202
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,600,000	3,453,124	862,778	2,498,946	1,120,698
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	428,206	373,213	293,556	79,658	-
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	294,979	246,606	72,856	13,405	137,674
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	189,000	189,000	-	-	189,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	600,000	600,000	169,953	45,080	232,961
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,333,763	2,315,315	1,899,901	403,862	11,552
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,462,947	3,094,960	1,100,545	320,141	1,286,502
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Capital	611,000	611,000	260,728	61,833	197,400
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	2,312,000	2,309,368	101,656	1,290,990	397,115
DFO-CCG	Coastal Restoration Fund	Salaries	1,232,094	1,159,218	1,068,732	90,486	-
DFO-CCG	Coastal Restoration Fund	Other Operating	238,876	211,001	159,427	13,716	39,554
DFO-CCG	Coastal Restoration Fund	Capital	-	-	-	-	-
DFO-CCG	Coastal Restoration Fund	Gs & Cs	16,292,924	14,924,660	12,191,140	2,310,870	372,650
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	817,641	939,124	767,637	171,487	-
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	1,009,256	623,513	566,187	166,083	234,036
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	42,000	42,000	42,000	-	-
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Salaries	94,534	93,571	79,114	14,458	-
DFO-CCG	Support the removal of small legacy vessels	Other Operating	11,775	12	16	10	11,800
DFO-CCG	Support the removal of small legacy vessels	Capital	-	-	-	-	-
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	154,715	132,054	53,658	83,689	4,988
CCG	Improve owner identification and create vessel remediation funds	Salaries	266,949	373,409	338,619	34,506	283
CCG	Improve owner identification and create vessel remediation funds	Other Operating	7,791	7,607	-	45	7,490
CCG	Improve owner identification and create vessel remediation funds	Capital	-	-	-	-	-
CCG	Improve owner identification and create vessel remediation funds	Gs & Cs	-	-	-	-	-
DFO-CCG	New Legislation	Salaries	269,380	312,101	291,788	20,027	286
DFO-CCG	New Legislation	Other Operating	7,054	6,887	1,909	1,913	3,431
DFO-CCG	New Legislation	Capital	-	-	-	-	-
DFO-CCG	New Legislation	Gs & Cs	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Salaries	3,654,788	2,833,866	2,193,626	623,812	16,428
CCG	Risk-based strategy to address vessels of concern	Other Operating	6,747,848	6,372,289	5,520,655	142,508	891,235
CCG	Risk-based strategy to address vessels of concern	Capital	-	-	-	-	-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs	-	-	-	-	-
CCG	Building meaningful partnerships with indigenous groups in marine safety	Salaries	1,451,904	1,477,385	1,144,366	331,477	1,542
CCG	Building meaningful partnerships with indigenous groups in marine safety	Other Operating	148,323	228,592	139,174	37,729	7,707
CCG	Building meaningful partnerships with indigenous groups in marine safety	Capital	-	-	-	-	-
CCG	Building meaningful partnerships with indigenous groups in marine safety	Gs & Cs	395,000	395,000	25,000	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	398,513	377,727	250,830	126,474	423

2018-19 P10 Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	33,848	33,048	4,532	2,559	390
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital	-	-	-	-	-
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	-	-	-	-	-
CCG	Coast Guard Auxiliary indigenous chapter in BC	Salaries	287,336	301,167	235,182	65,680	305
CCG	Coast Guard Auxiliary indigenous chapter in BC	Other Operating	65,432	63,886	37,163	2,301	28,867
CCG	Coast Guard Auxiliary indigenous chapter in BC	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary indigenous chapter in BC	Gs & Cs	700,000	700,000	700,000	-	-
CCG	Indigenous community response teams	Salaries	163,650	196,195	169,515	26,507	174
CCG	Indigenous community response teams	Other Operating	360,672	424,150	202,572	2,999	97,419
CCG	Indigenous community response teams	Capital	2,422,119	159,629	50,936	-	-
CCG	Indigenous community response teams	Gs & Cs	349,740	349,740	264,000	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	664,087	637,507	546,316	90,486	705
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	142,004	93,812	23,058	8,487	48,775
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	-	-	-	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	356,400	17,974	-	338,426
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	461,847	419,232	315,146	103,595	490
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	164,746	155,853	79,634	5,599	97,279
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	-	-	-	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,565,000	3,565,000	995,988	-	2,569,012
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,435,105	1,302,837	1,152,893	149,944	-
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,180,544	2,077,471	982,795	94,427	989,008
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	125,000	-	62,801	-
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(96,128)	109,507	(6,466)	115,973	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	2,771	(134,170)	4	2	0
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	-	-	-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	3,160,000	4,000,000	2,000,000	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	456,488	470,117	455,257	14,860	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	498,355	611,219	136,907	13,953	125,014
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	-	-	-	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,350,000	9,760,665	604,101	5,056,265	920,000
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	393,080	240,461	201,802	38,660	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	672,270	654,592	215,102	246,930	44,919
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital	-	-	-	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	650,000	651,385	232,394	337,491	81,500
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	352,809	344,027	261,005	83,022	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	212,091	168,393	126,496	8,048	42,006
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	-	-	-	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	489,629	489,629	460,700	27,861	-
		Salaries	53,959,695	48,509,677	39,728,480	8,323,730	457,467
		Other Operating	71,334,933	65,198,136	35,799,687	15,535,998	7,604,996
		Capital	103,161,323	45,256,767	18,368,728	21,514,124	4,484,351
		Gs & Cs	45,525,408	42,397,025	21,182,085	13,888,658	6,846,544
		Total	275,981,359	201,361,605	115,078,979	59,262,509	19,393,358

2018-19 P12 (Year-End) Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	316,650		298,272	-	-
CCG	Operational Network (OpNet)	Other Operating	1,127,741		884,062	-	-
CCG	Operational Network (OpNet)	Capital	7,553,423		1,793,461	-	-
CCG	Operational Network (OpNet)	Gs & Cs	-		-	-	-
CCG	Additional Radar Sites	Salaries	54,543		54,374	-	-
CCG	Additional Radar Sites	Other Operating	10,735		10,810	-	-
CCG	Additional Radar Sites	Capital	8,178,747		2,997,060	-	-
CCG	Additional Radar Sites	Gs & Cs	-		-	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	5,201,669		5,205,989	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	16,987,965		15,993,194	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,425,199		887,896	-	-
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	-		-	-	-
CCG	Technical Review Process of Marine Terminal Systems and	Salaries	416,650		415,363	-	-
CCG	Technical Review Process of Marine Terminal Systems and	Other Operating	84,256		83,144	-	-
CCG	Technical Review Process of Marine Terminal Systems and	Capital	-		-	-	-
CCG	Technical Review Process of Marine Terminal Systems and	Gs & Cs	-		-	-	-
CCG	Regional Response Planning	Salaries	5,698,457		5,507,994	-	-
CCG	Regional Response Planning	Other Operating	3,098,753		2,370,683	-	-
CCG	Regional Response Planning	Capital	-		-	-	-
CCG	Regional Response Planning	Gs & Cs	1,098,000		1,078,248	-	-
CCG	RAMSARD	Salaries	966,613		963,627	-	-
CCG	RAMSARD	Other Operating	408,046		402,662	-	-
CCG	RAMSARD	Capital	-		-	-	-
CCG	RAMSARD	Gs & Cs	-		-	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage	Salaries	8,246,435		8,027,383	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage	Other Operating	3,791,401		3,012,934	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage	Capital	339,631		214,863	-	-
CCG	24/7 Emergency Response Capacity to Effectively Manage	Gs & Cs	-		-	-	-
CCG	Purchase and deployment of Mobile Command Post	Salaries	1,534,859		1,530,120	-	-
CCG	Purchase and deployment of Mobile Command Post	Other Operating	22,519		22,223	-	-
CCG	Purchase and deployment of Mobile Command Post	Capital	-		-	-	-
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs	-		-	-	-
CCG	MCTS staffing factor	Salaries	1,750,121		1,683,381	-	-
CCG	MCTS staffing factor	Other Operating	552,101		521,471	-	-
CCG	MCTS staffing factor	Capital	-		-	-	-
CCG	MCTS staffing factor	Gs & Cs	-		-	-	-
CCG	Legislative Changes to provide CCG with Clarified Authorities	Salaries	-		-	-	-
CCG	Legislative Changes to provide CCG with Clarified Authorities	Other Operating	-		304	-	-
CCG	Legislative Changes to provide CCG with Clarified Authorities	Capital	-		-	-	-
CCG	Legislative Changes to provide CCG with Clarified Authorities	Gs & Cs	-		-	-	-
CCG	Increase on-scene environmental response capacity	Salaries	5,364,485		5,381,306	-	-
CCG	Increase on-scene environmental response capacity	Other Operating	1,556,885		1,120,116	-	-
CCG	Increase on-scene environmental response capacity	Capital	-		-	-	-
CCG	Increase on-scene environmental response capacity	Gs & Cs	143,168		12,969	-	-
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	4,609,017		4,562,165	-	-
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	4,356,016		5,287,055	-	-
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	43,394,262		15,876,780	-	-
CCG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	320,000		320,000	-	-
CCG	Modernize CCG environmental emergency response	Salaries	177,166		177,713	-	-
DFO-CCG	Modernize CCG environmental emergency response	Other Operating	164,302		166,175	-	-
DFO-CCG	Modernize CCG environmental emergency response	Capital	29,538,004		16,559,101	-	-
DFO-CCG	Modernize CCG environmental emergency response	Gs & Cs	-		-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	170,058		169,533	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	254,337		248,045	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000		-	-	-
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	-		-	-	-
CCG	Increase Emergency Tow Capacity	Salaries	2,248,132		2,291,942	-	-
CCG	Increase Emergency Tow Capacity	Other Operating	17,241,501		13,641,066	-	-
CCG	Increase Emergency Tow Capacity	Capital	-		-	-	-
CCG	Increase Emergency Tow Capacity	Gs & Cs	-		-	-	-
CCG	CCG Arctic Presence	Salaries	1,340,445		1,336,307	-	-
CCG	CCG Arctic Presence	Other Operating	2,119,427		2,091,756	-	-
CCG	CCG Arctic Presence	Capital	-		-	-	-
CCG	CCG Arctic Presence	Gs & Cs	-		-	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Salaries	-		-	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Other Operating	-		13,163	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Capital	-		-	-	-
CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Gs & Cs	-		-	-	-
CCG	Alternative Response Measures	Salaries	307,104		349,323	-	-
CCG	Alternative Response Measures	Other Operating	298,159		12,852	-	-
CCG	Alternative Response Measures	Capital	-		-	-	-
CCG	Alternative Response Measures	Gs & Cs	-		-	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Salaries	2,212,472		2,205,623	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	2,687,399		2,613,652	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000		1,244,532	-	-
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,432,362		4,432,362	-	-
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	440,418		373,395	-	-
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	279,858		232,464	-	-
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	189,000		160,000	-	-
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	601,606		601,606	-	-
DFO-CCG	Establishing marine environmental quality regulatory and non-	Salaries	2,486,518		2,509,081	-	-
DFO-CCG	Establishing marine environmental quality regulatory and non-	Other Operating	3,417,237		3,187,683	-	-
DFO-CCG	Establishing marine environmental quality regulatory and non-	Capital	611,000		444,458	-	-

2018-19 P12 (Year-End) Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
DFO-CCG	Establishing marine environmental quality regulatory and non-	Gs & Cs	2,210,246		2,210,159	-	-
DFO-CCG	Coastal Restoration Fund	Salaries	1,232,746		1,256,917	-	-
DFO-CCG	Coastal Restoration Fund	Other Operating	225,246		191,831	-	-
DFO-CCG	Coastal Restoration Fund	Capital	-		-	-	-
DFO-CCG	Coastal Restoration Fund	Gs & Cs	16,722,983		15,318,881	-	-
DFO-CCG	Marine mammal response and marine protected areas	Salaries	893,150		919,826	-	-
DFO-CCG	Marine mammal response and marine protected areas	Other Operating	920,006		806,929	-	-
DFO-CCG	Marine mammal response and marine protected areas	Capital	42,000		42,000	-	-
DFO-CCG	Marine mammal response and marine protected areas	Gs & Cs	-		-	-	-
DFO-CCG	Support the removal of small legacy vessels	Salaries	94,343		89,478	-	-
DFO-CCG	Support the removal of small legacy vessels	Other Operating	11,775		11,758	-	-
DFO-CCG	Support the removal of small legacy vessels	Capital	-		-	-	-
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	154,715		142,186	-	-
CCG	Improve owner identification and create vessel remediation	Salaries	373,897		357,143	-	-
CCG	Improve owner identification and create vessel remediation	Other Operating	7,684		3,753	-	-
CCG	Improve owner identification and create vessel remediation	Capital	-		-	-	-
CCG	Improve owner identification and create vessel remediation	Gs & Cs	-		-	-	-
DFO-CCG	New Legislation	Salaries	275,681		331,598	-	-
DFO-CCG	New Legislation	Other Operating	6,957		5,557	-	-
DFO-CCG	New Legislation	Capital	-		-	-	-
DFO-CCG	New Legislation	Gs & Cs	-		-	-	-
CCG	Risk-based strategy to address vessels of concern	Salaries	2,955,221		2,927,174	-	-
CCG	Risk-based strategy to address vessels of concern	Other Operating	6,128,457		6,045,160	-	-
CCG	Risk-based strategy to address vessels of concern	Capital	-		-	-	-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs	-		-	-	-
CCG	Building meaningful partnerships with Indigenous groups in	Salaries	1,646,412		1,544,792	-	-
CCG	Building meaningful partnerships with Indigenous groups in	Other Operating	238,864		233,757	-	-
CCG	Building meaningful partnerships with Indigenous groups in	Capital	-		-	-	-
CCG	Building meaningful partnerships with Indigenous groups in	Gs & Cs	263,967		306,832	-	-
CCG	Northern marine transportation corridors and governance for	Salaries	321,270		306,246	-	-
CCG	Northern marine transportation corridors and governance for	Other Operating	33,383		22,336	-	-
CCG	Northern marine transportation corridors and governance for	Capital	-		-	-	-
CCG	Northern marine transportation corridors and governance for	Gs & Cs	-		-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	294,057		282,077	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	40,140		39,610	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	-		-	-	-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000		700,000	-	-
CCG	Indigenous community response teams	Salaries	169,254		207,240	-	-
CCG	Indigenous community response teams	Other Operating	275,764		267,028	-	-
CCG	Indigenous community response teams	Capital	2,422,119		104,268	-	-
CCG	Indigenous community response teams	Gs & Cs	264,740		349,000	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	605,095		603,228	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	52,675		53,642	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	-		-	-	-
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	351,674		351,674	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community	Salaries	370,944		355,388	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community	Other Operating	105,417		105,472	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community	Capital	-		-	-	-
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community	Gs & Cs	3,565,000		3,562,666	-	-
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,436,469		1,468,198	-	-
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,240,850		2,251,429	-	-
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	65,600		65,589	-	-
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	-		-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(95,934)		(6,966)	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	2,771		923	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	-		-	-	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	6,000,000		6,000,000	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research	Salaries	455,568		607,139	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research	Other Operating	498,367		488,736	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research	Capital	-		-	-	-
DFO-CCG	Establish a multi-partner oil spill response technology research	Gs & Cs	7,002,828		7,002,828	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	411,221		240,524	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	655,778		635,691	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital	-		-	-	-
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	651,385		651,385	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	342,327		355,486	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	223,403		137,699	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	-		-	-	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	489,629		488,515	-	-
		Salaries	55,323,533		54,888,380	-	-
		Other Operating	70,126,174		63,216,825	-	-
		Capital	103,118,985		40,390,008	-	-
		Gs & Cs	44,972,303		43,529,310	-	-
		Total	273,540,994		202,024,523	-	-